

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (285I780001) Iowa Public Television
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,073,846	\$ 7,589,415	\$ 7,736,915	\$ 7,520,994
Legislative Reductions	-200,000	0	0	0
	<u>7,873,846</u>	<u>7,589,415</u>	<u>7,736,915</u>	<u>7,520,994</u>
Receipts				
Intra State Receipts	26,598	185,015	185,015	185,015
Rents & Leases	372,496	372,000	372,000	372,000
Unearned Receipts	0	5,500	5,500	5,500
	<u>399,094</u>	<u>562,515</u>	<u>562,515</u>	<u>562,515</u>
Total Resources	<u>\$ 8,272,940</u>	<u>\$ 8,151,930</u>	<u>\$ 8,299,430</u>	<u>\$ 8,083,509</u>
 FTE	 <u>60.89</u>	 <u>61.07</u>	 <u>60.17</u>	 <u>60.17</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,164,645	\$ 6,243,374	\$ 6,248,374	\$ 6,248,374
Personal Travel In State	7,265	12,282	12,282	12,282
State Vehicle Operation	53,797	61,000	61,000	61,000
Depreciation	48,560	57,000	57,000	57,000
Office Supplies	13,746	16,850	16,850	16,850
Facility Maintenance Supplies	26,395	38,000	38,000	38,000
Equipment Maintenance Supplies	63,448	87,599	87,599	87,599
Professional & Scientific Supplies	31,658	61,475	35,000	35,000
Other Supplies	382,530	10,542	10,542	10,542
Printing & Binding	1,636	7,775	5,000	5,000
Postage	3,260	9,403	9,403	9,403
Communications	166,672	174,964	174,964	174,964

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Disposition of Resources (cont.)				
Rentals	222,122	223,488	223,988	223,988
Utilities	646,045	668,000	815,500	668,000
Professional & Scientific Services	9,081	7,225	23,225	23,225
Outside Services	156,665	176,000	176,000	176,000
Advertising & Publicity	18,572	13,450	17,450	17,450
Outside Repairs/Service	76,892	92,350	92,350	92,350
Reimbursement to Other Agencies	44,653	48,205	43,205	43,205
ITS Reimbursements	22,551	20,083	20,083	20,083
IT Outside Services	638	1,600	1,600	1,600
Equipment	0	3,000	3,000	3,000
Equipment - Non-Inventory	24,149	13,000	22,000	22,000
IT Equipment	85,684	101,015	100,765	100,765
Other Expense & Obligations	1,664	2,850	2,850	2,850
Licenses	610	1,400	1,400	1,400
Recommendation Adjustment	0	0	0	-68,421
Total Disposition of Resources	<u>\$ 8,272,940</u>	<u>\$ 8,151,930</u>	<u>\$ 8,299,430</u>	<u>\$ 8,083,509</u>